

Engrossed Senate Bill 2012
House Appropriations
Human Resources Division
Representative Jon Nelson, Chairman

Lake Region Human Service Center, Field Services
Division

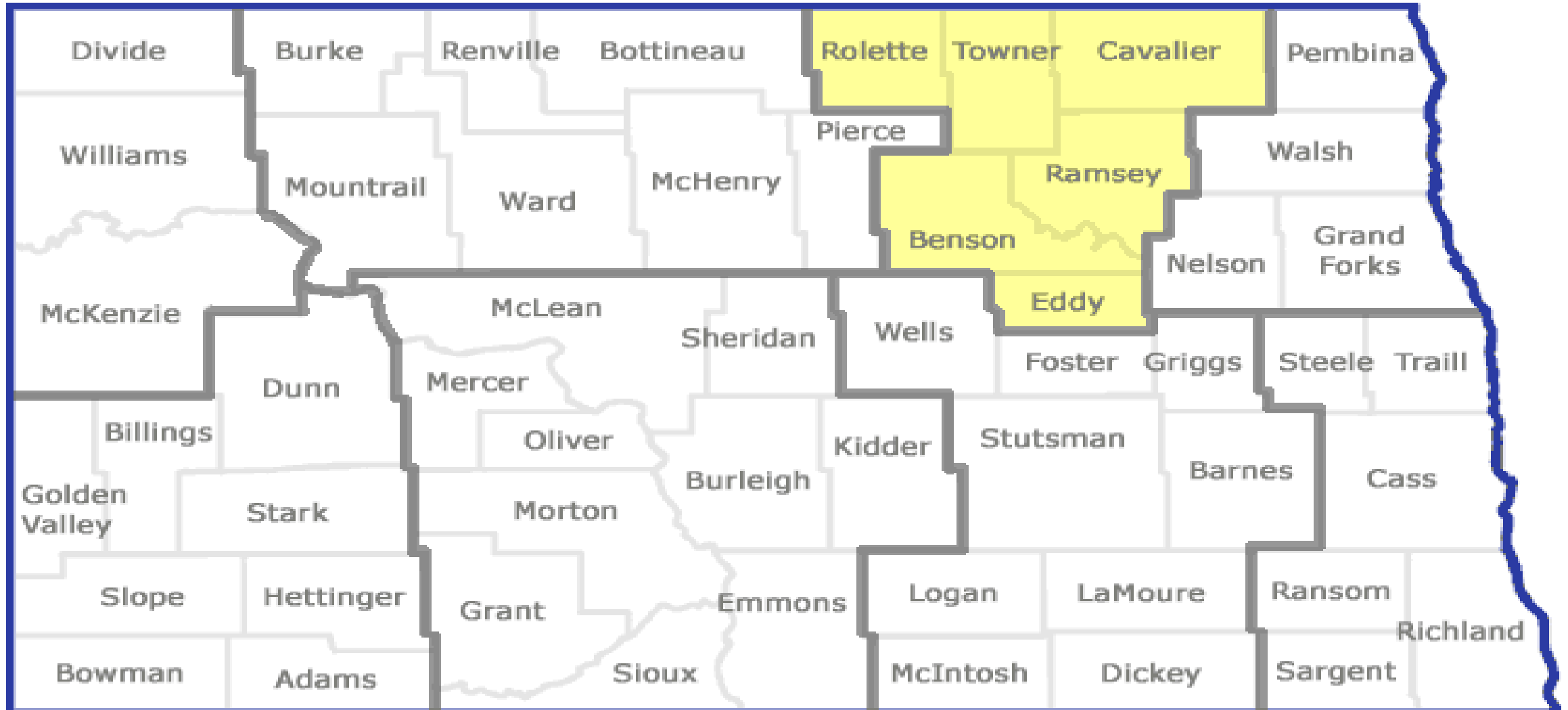
Julie Baumgarn, Regional Director

Randy Slavens, Former Director

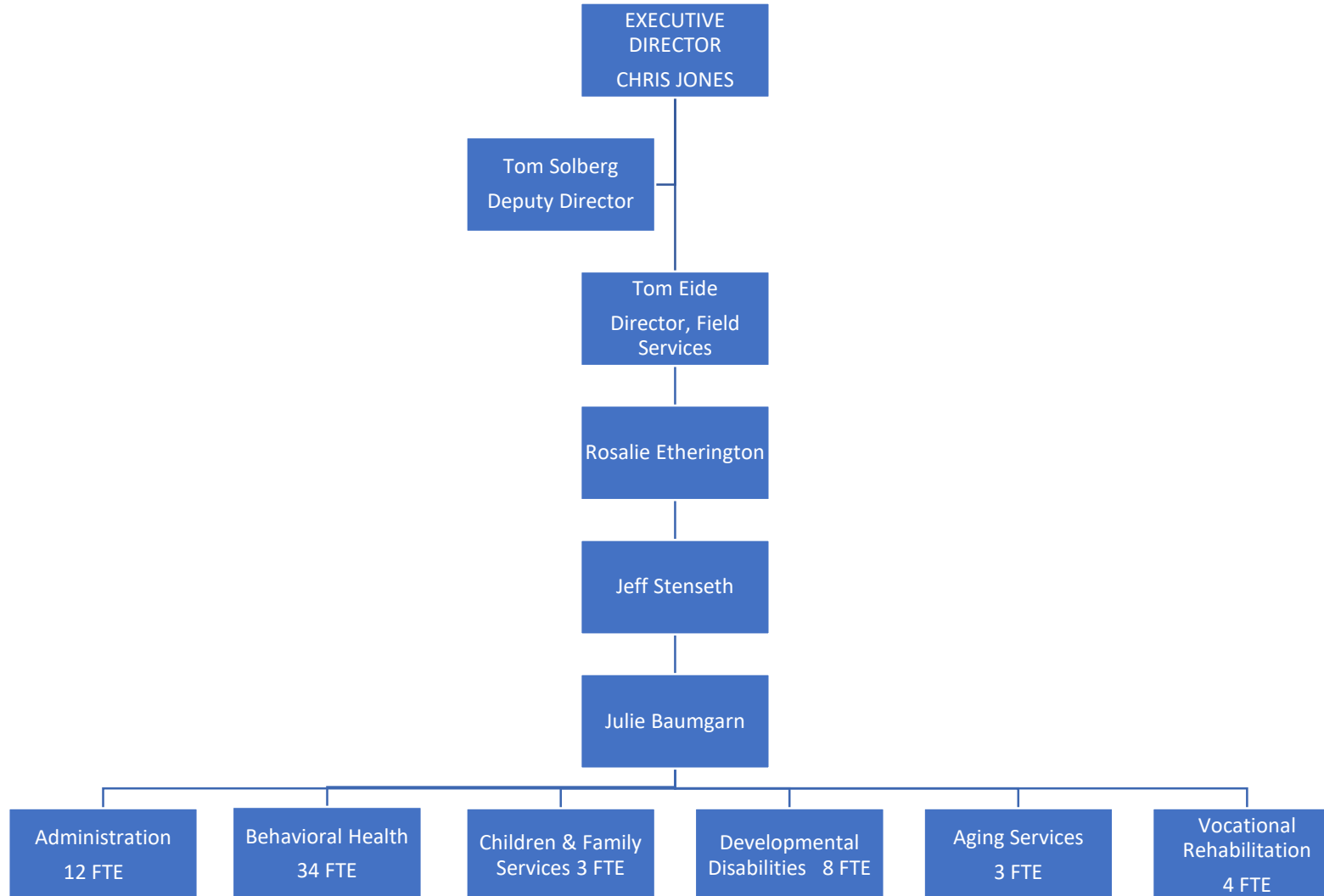
Lake Region Human Service Center: Region III



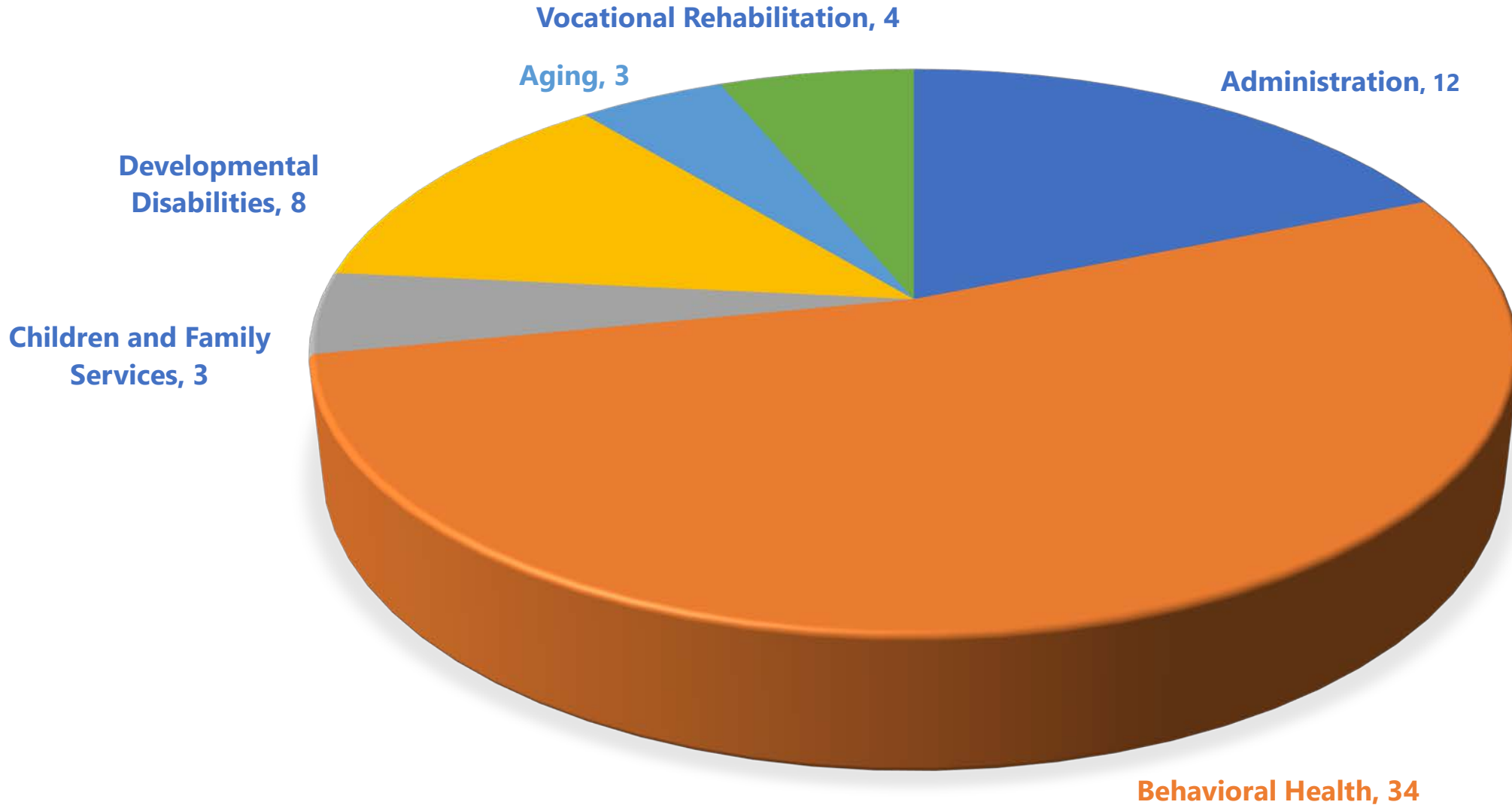
Lake Region Regional Human Service Center: Region III



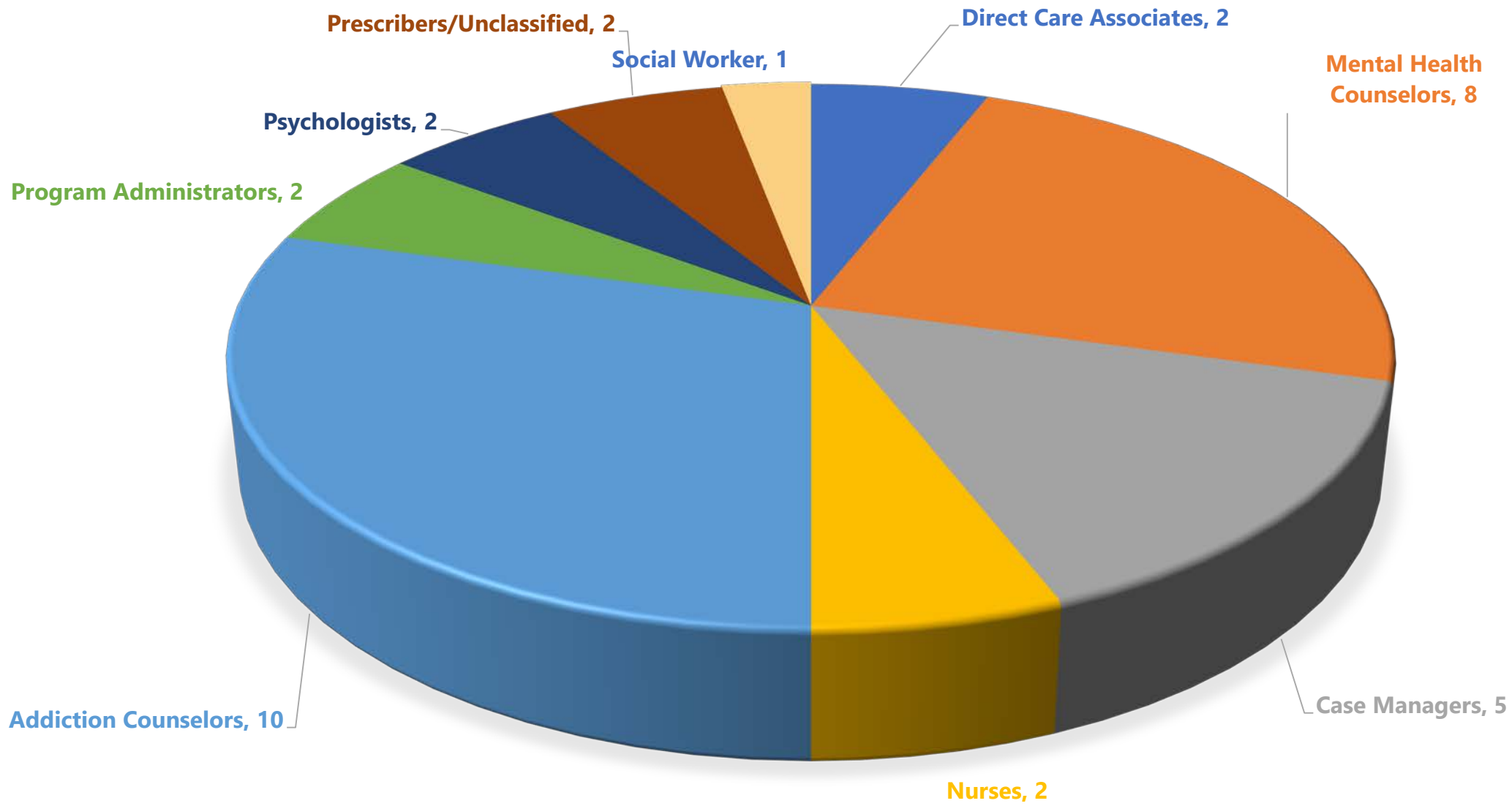
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES LAKE REGION HUMAN SERVICE CENTER 64 FTE



BREAKDOWN OF LRHSC 64 FTE



A BREAKDOWN OF LRHSC BEHAVIORAL HEALTH 34 FTE



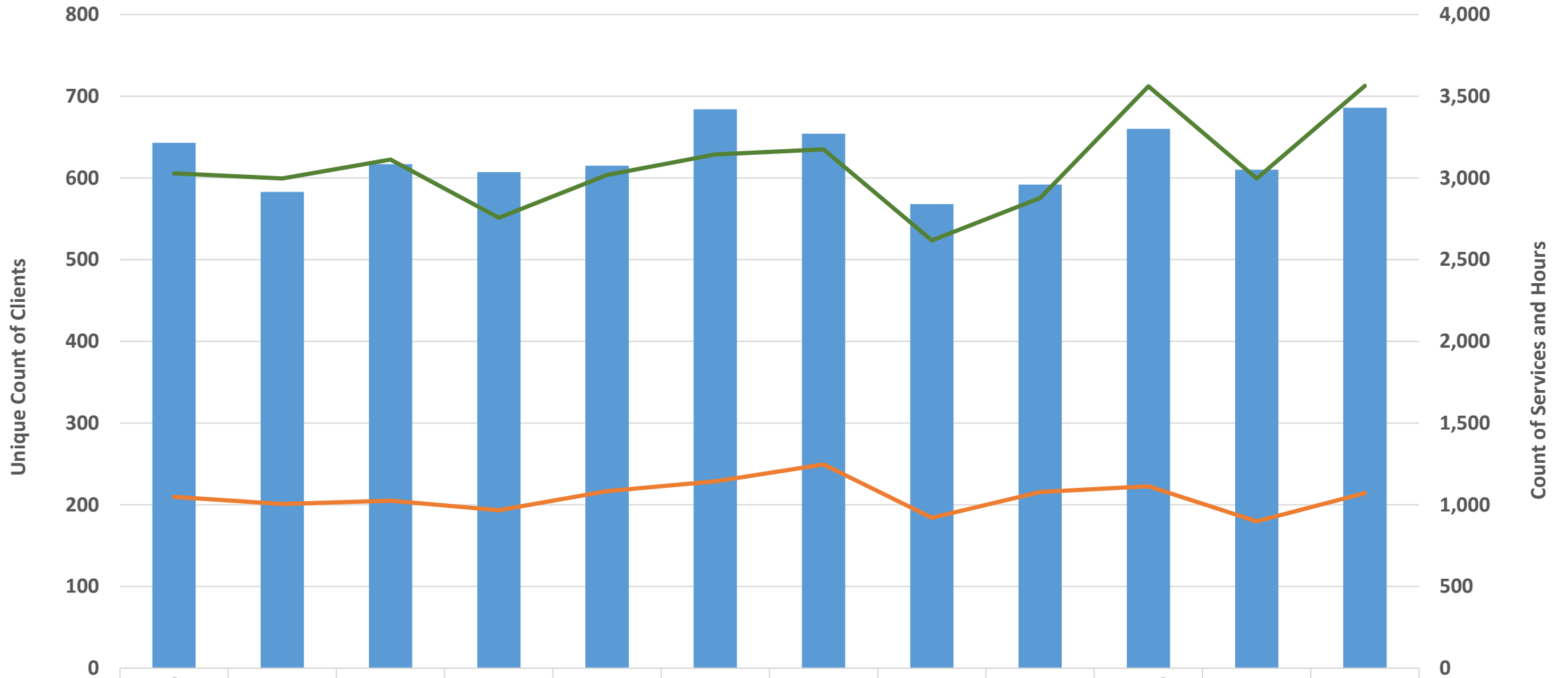
Turnover Rate Lake Region Human Service Center



Current vacancies

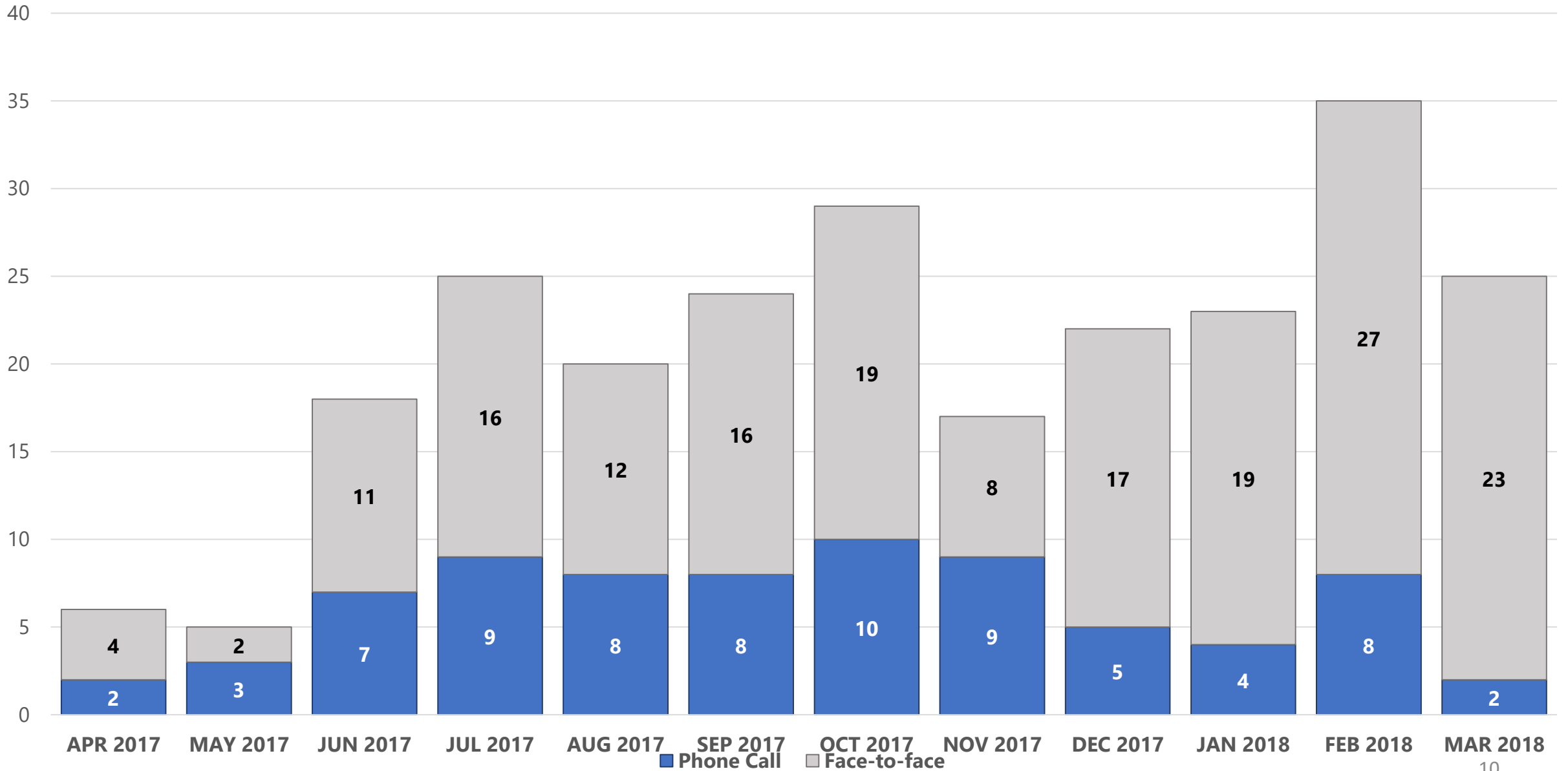
Position Number	Work Site	Job Class	Vacant FTE	VACANCY DATE	ANTICIPATED FILL DATE	STATUS
00003165	LAKE REGION HSC	ADVANCED CLINICAL SPEC	1.000	2/15/2019	5/1/2019	Will be recruiting
00003164	LAKE REGION HSC	REG REP SOCIAL SER PRG	1.000	11/30/2018	4/1/2019	Offer extended
00004104	LAKE REGION HSC	HSPA III	1.000	3/7/2019	4/15/2019	Will be recruiting
00003419	LAKE REGION HSC	LIC PSYCHOLOGIST I	1.000	12/15/2018	4/1/2019	Filled
00003946	LAKE REGION HSC	ADDICTION COUNS III	1.000	8/7/2017	6/1/2019	Assessing
00003963	LAKE REGION HSC	ADVANCED CLINICAL SPEC	1.000	1/1/2019	5/28/2019	Filled
00002913	LAKE REGION HSC	HSPA III	1.000	NA	NA	Part of 19-21 reduction

Duration (Hours) of Services, Count of Services, and Unique Count of Clients, LRHSC, NOV 2017 - OCT 2018

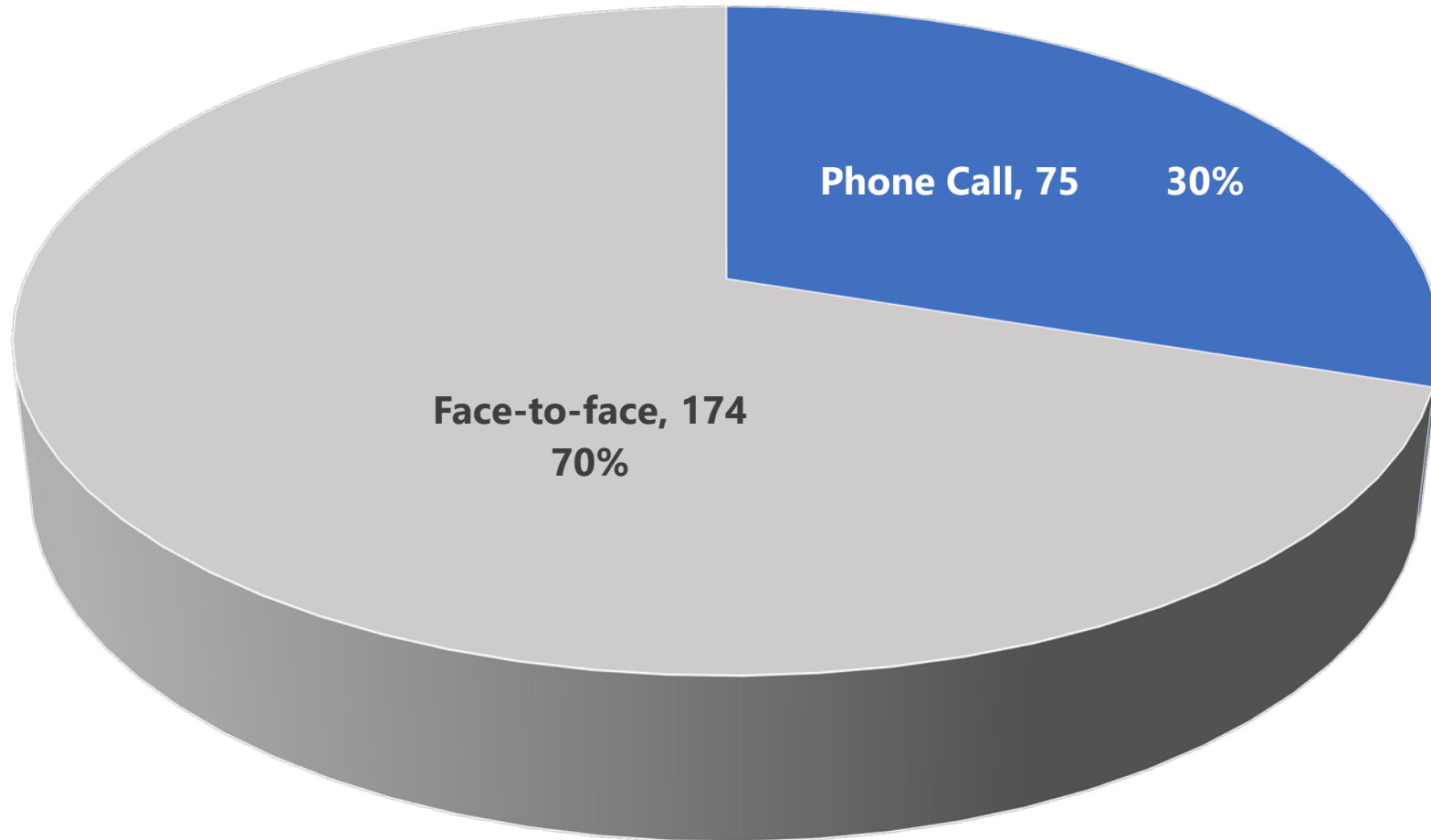


	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
■ Client Count LR	643	583	617	607	615	684	654	568	592	660	610	686
— Hours LR	1,049	1,005	1,025	966	1,083	1,144	1,247	920	1,079	1,113	900	1,072
— Services LR	3,028	2,997	3,112	2,757	3,019	3,143	3,175	2,618	2,877	3,561	2,997	3,564

Count of Emergency Services Face-to-Face and Phone Calls, LRHSC, APR 2017 - MAR 2018



**Counts and Percentages of Face-to-Face and Phone Call Emergency Services, LRHSC
from APR 2017 through MAR 2018**

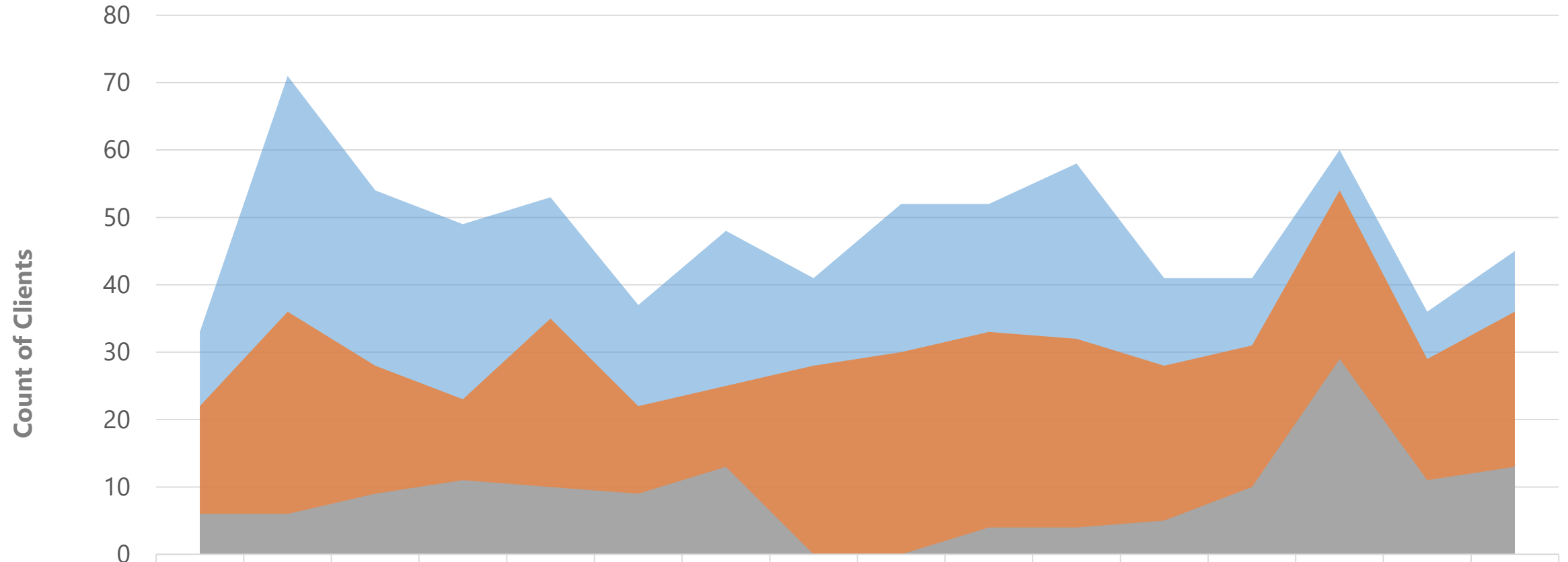


EMERGENCY SERVICES DISPOSITION LRHSC

APR 2017 - MAR 2018

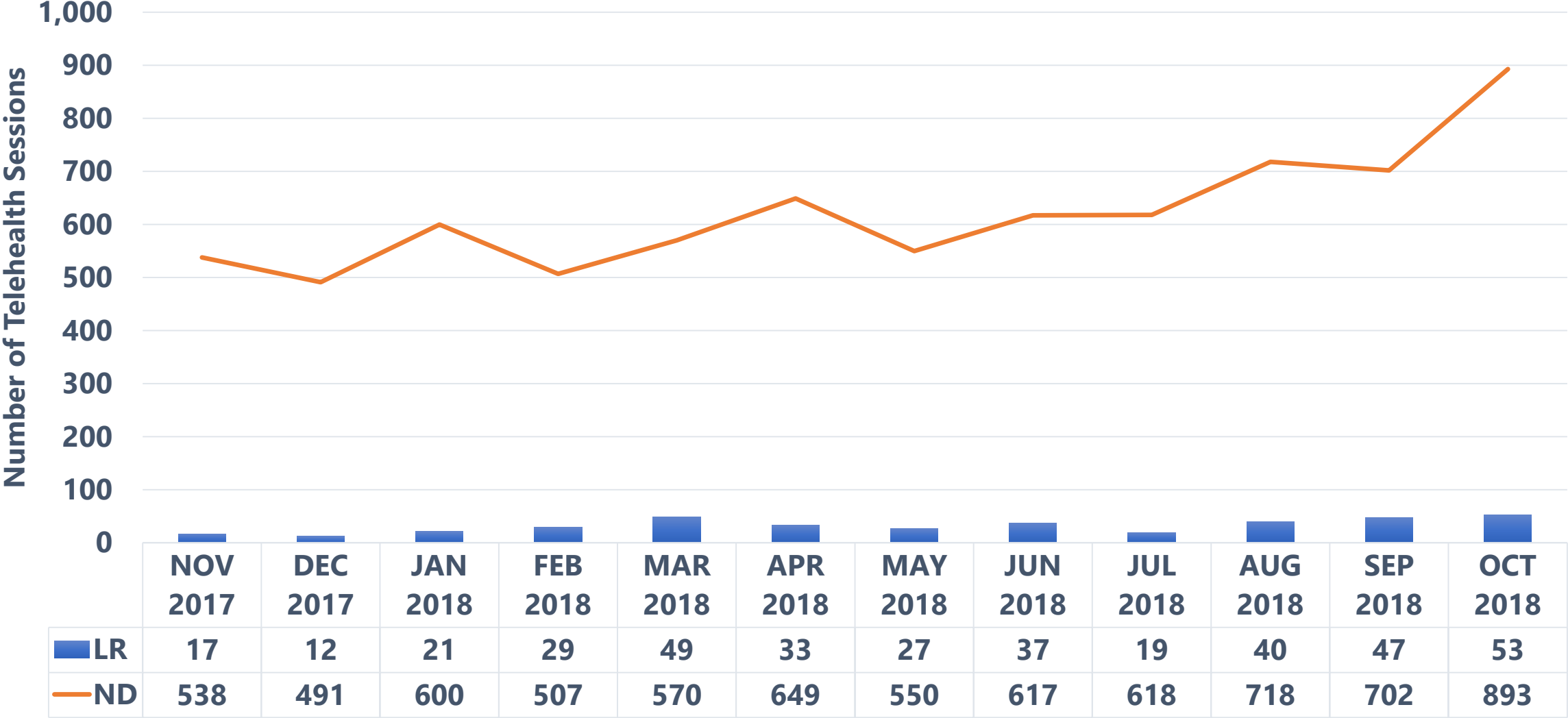


Open Access LRHSC by Month, JUL 2017 - NOV 2018



	JUL 2017	AUG 2017	SEP 2017	OCT 2017	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
■ Triaged	33	71	54	49	53	37	48	41	52	52	58	41	41	60	36	45
■ Assessed	22	36	28	23	35	22	25	28	30	33	32	28	31	54	29	36
■ Referred Out	6	6	9	11	10	9	13	0	0	4	4	5	10	29	11	13

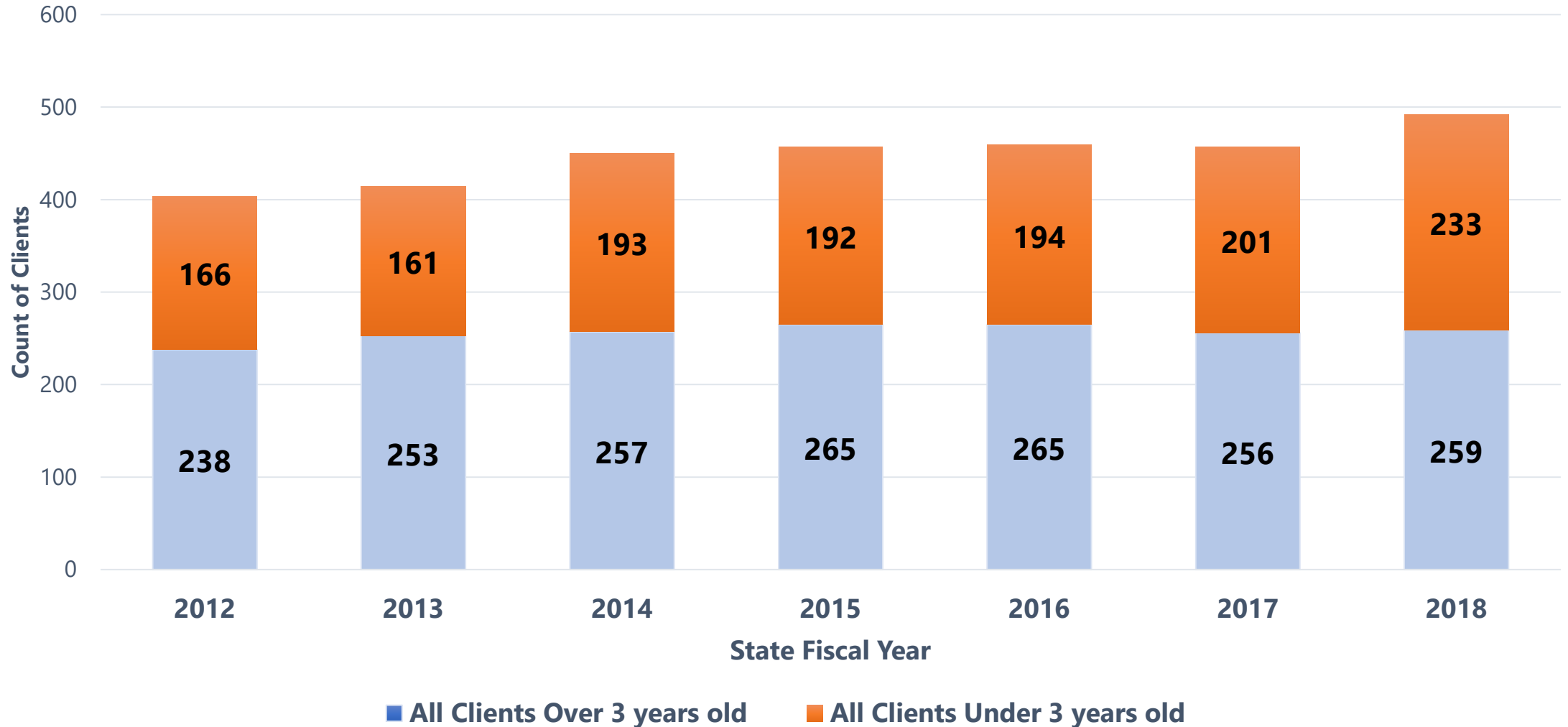
Number of Telehealth Sessions Statewide and LRHSC NOV 2017 - OCT 2018



Region III - Updates

- Open Access expanded to 5 days/week
 - Monday –Thursday 8:00 AM to 2:30 PM
 - Friday 8:00 AM to 11:30 AM
- Expansion of integrated assessments/programming for consumers
- Increased focus on priority populations
- Considering options for increased case management services for youth

Unduplicated Count of Developmental Disability Program Clients: Lake Region HSC

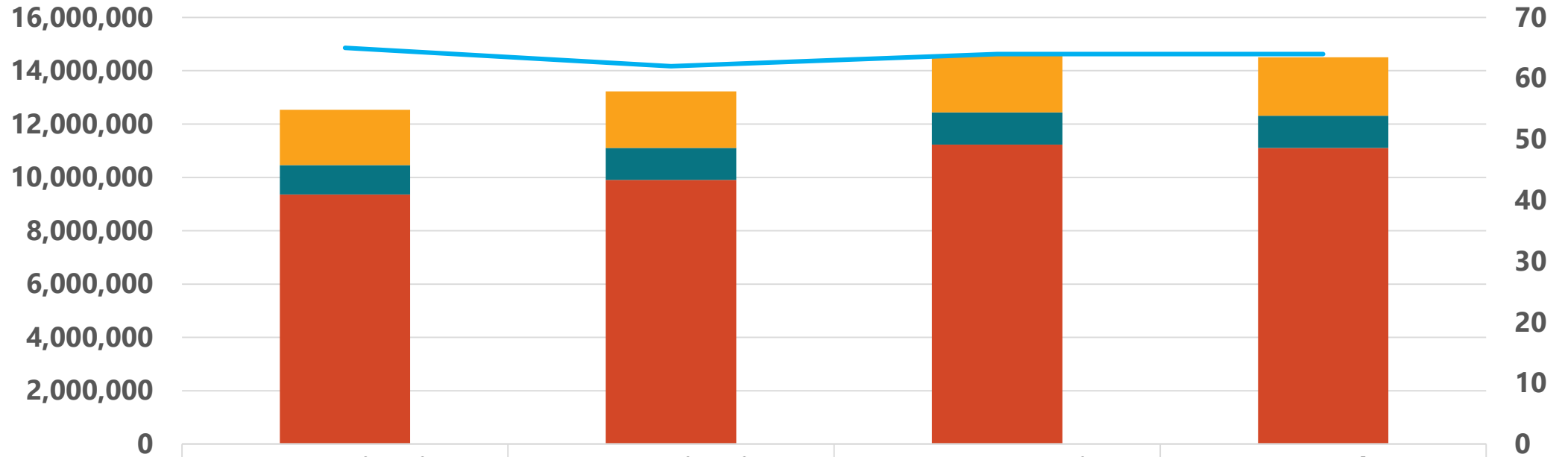


OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
Salary and Wages	9,905,335	1,321,214	11,226,549	(124,367)	11,102,182
Operating	1,195,620	15,071	1,210,691		1,210,691
Grants	2,214,840	21,828	2,146,668	42,825	2,189,493
Total	13,225,795	1,358,113	14,583,908	(81,542)	14,502,366
General Fund	7,757,685	1,075,931	8,833,616	(2,672)	8,830,944
Federal Funds	4,188,646	202,348	4,390,994	(37,050)	4,353,944
Other Funds	1,279,464	79,834	1,359,298	(41,820)	1,317,478
Total	13,225,795	1,358,113	14,583,908	(81,542)	14,502,366
Full Time Equivalent (FTE)	62.00	2.00	64.00	0.00	64.00

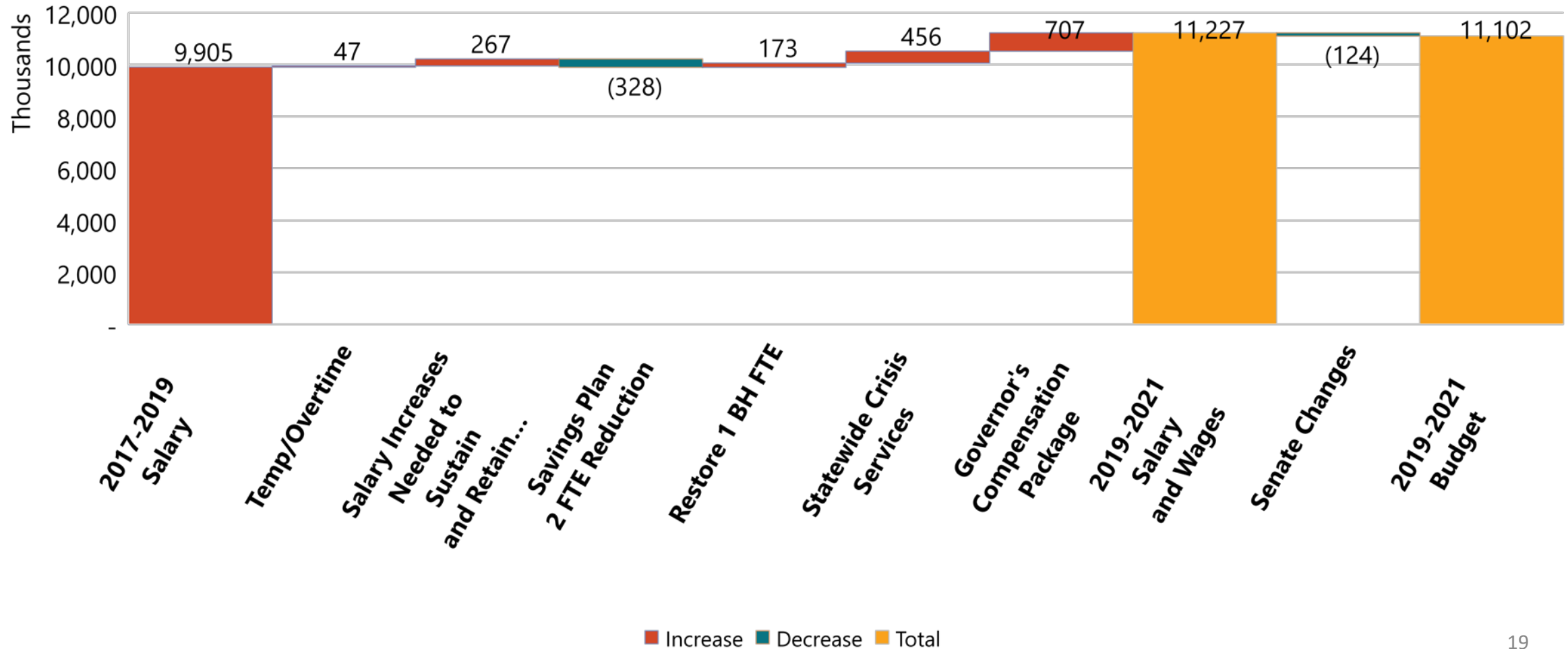
OVERVIEW OF BUDGET CHANGES

Budget Analysis

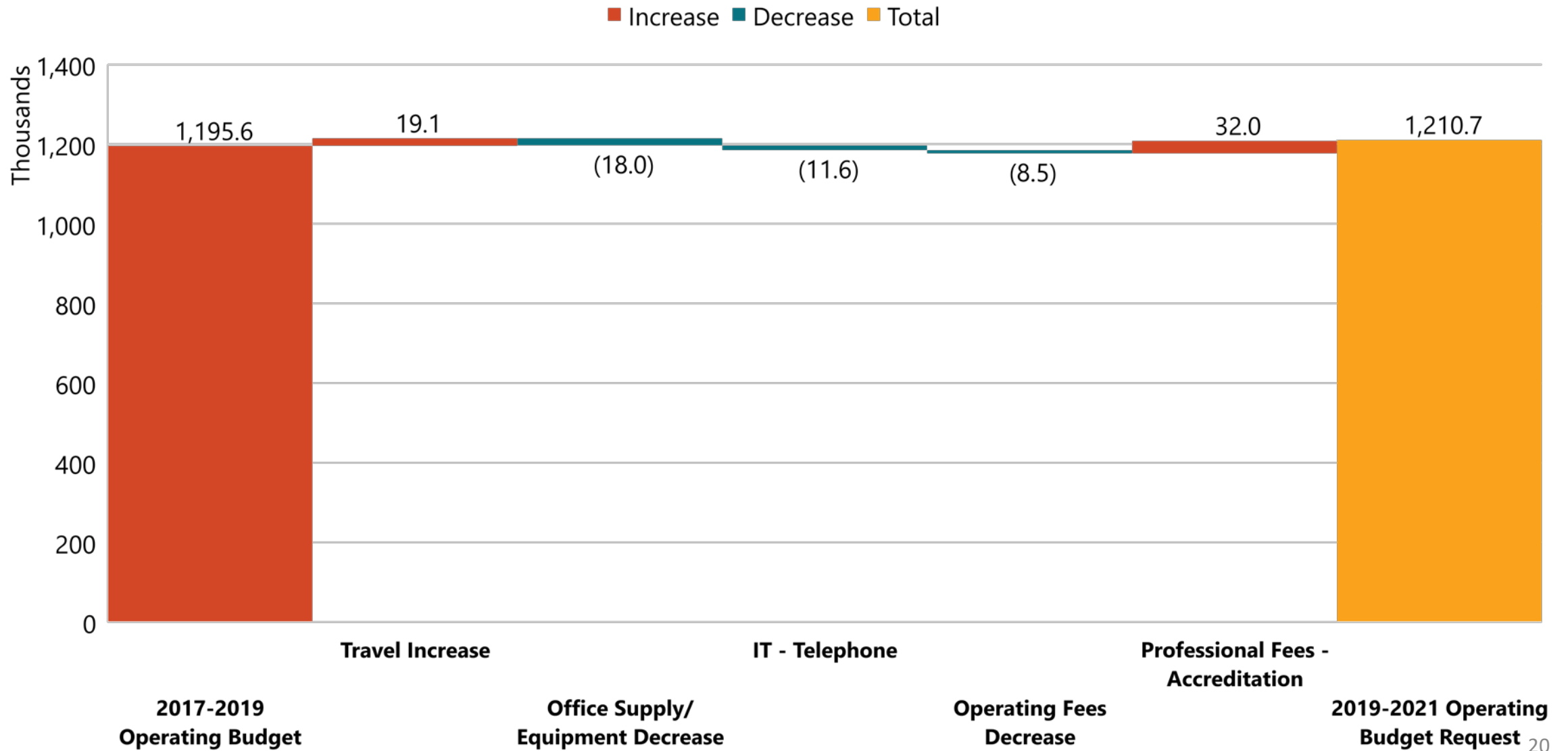


Grants	2,076,566	2,124,840	2,146,668	2,189,493
Operating Expenses	1,096,091	1,195,620	1,210,691	1,210,691
Salaries and Wages	9,364,756	9,905,335	11,226,549	11,102,182
FTE	65	62	64	64

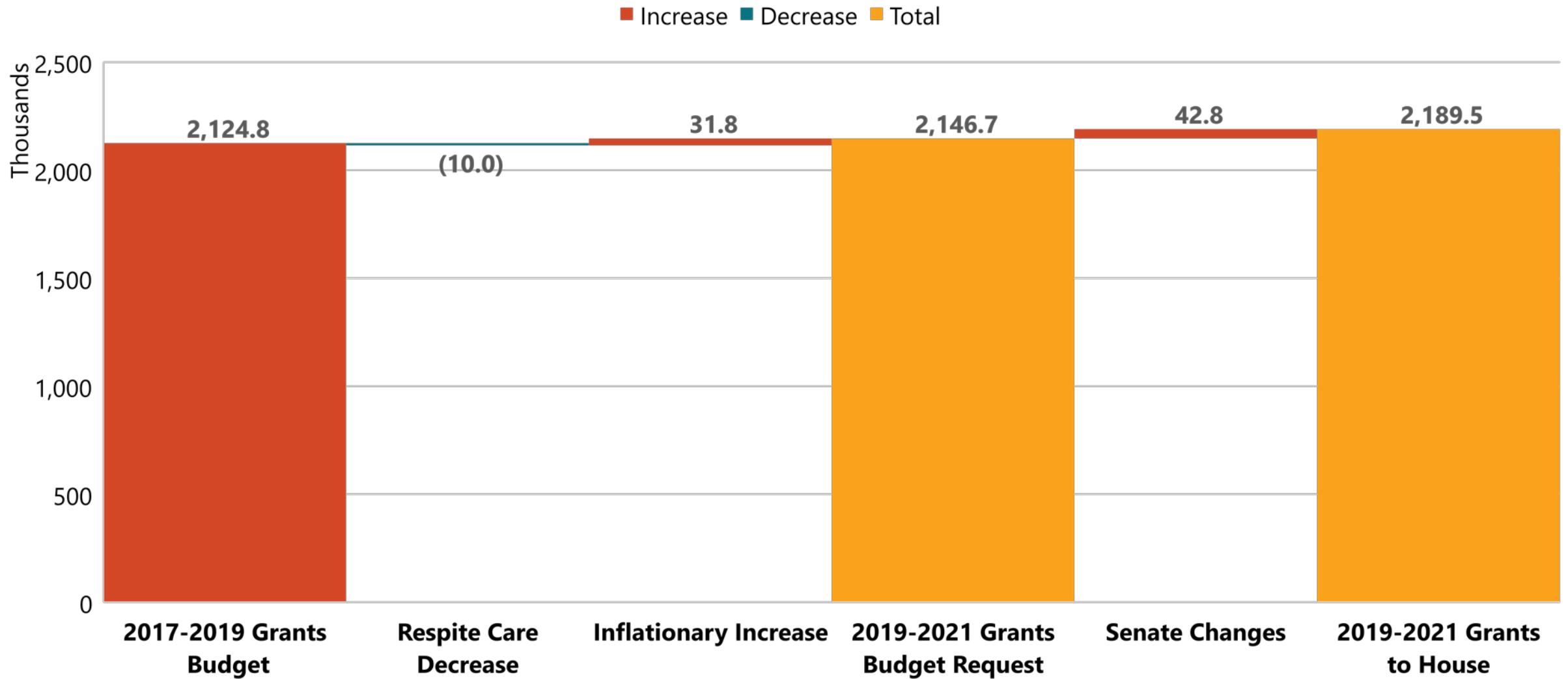
MAJOR SALARY AND WAGES DIFFERENCES



MAJOR OPERATING DIFFERENCES

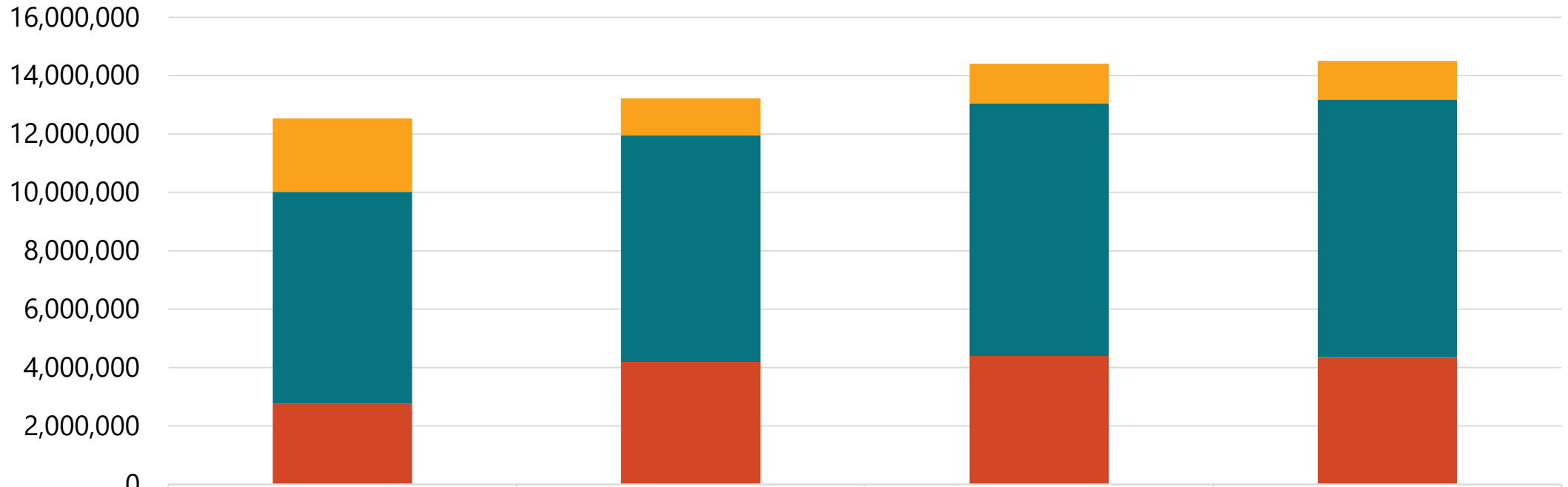


MAJOR GRANTS DIFFERENCES



OVERVIEW OF FUNDING

Funding Sources



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request	2019-21 to House
Other Funds	2,522,464.00	1,279,464.00	1,359,298.00	1,317,478.00
State General Fund	7,258,747.00	7,757,685.00	8,661,007.00	8,830,944.00
Federal Funds	2,756,202.00	4,188,646.00	4,390,994.00	4,353,944.00

Overview of Budget Changes by Expense Category

Expense Category	2015-2017 Expenses	2017-2019 Budget	2017-2019 YR1	Increase/ (Decrease) to 2019-2021	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
51x Salary & Benefits	9,364,756	9,905,335	4,440,366	1,321,214	11,226,549	(124,367)	11,102,182
	9,364,756	9,905,335	4,440,366	1,321,214	11,226,549	(124,367)	11,102,182
52x Travel	227,530	267,858	102,123	19,104	286,962	-	286,962
53x Supply	80,024	106,072	28,752	(10,500)	95,572	-	95,572
54x Postage & Printing	17,453	23,000	5,462	(2,500)	20,500	-	20,500
55x Equipment under \$5,000	16,849	10,008	788	(5,008)	5,000	-	5,000
57x Insurance	4,935	4,900	2,501	200	5,100	-	5,100
58x Rent/Leases - Bldg./Equip	595,188	594,253	295,547	207	594,460	-	594,460
59x Repairs	17,328	21,000	9,900	(500)	20,500	-	20,500
60x IT Services	91,390	98,933	45,103	(11,571)	87,362	-	87,362
61x Professional Development	11,618	11,790	6,023	2,652	14,442	-	14,442
62x Fees - Operating & Professional	33,776	57,806	14,778	22,987	80,793	-	80,793
	1,096,091	1,195,620	510,977	15,071	1,210,691	-	1,210,691
71x Grants, Benefits & Claims	2,076,566	2,124,840	1,053,086	21,828	2,146,668	42,825	2,189,493
	2,076,566	2,124,840	1,053,086	21,828	2,146,668	42,825	2,189,493
	12,537,413	13,225,795	6,004,429	1,358,113	14,583,908	(81,542)	14,502,366

Overview of Budget Changes by Fund Source

Fund Source	2015-2017 Expenses	2017-2019 Budget	2017-2019 YR1	Increase/ (Decrease) to 2019-2021	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
F_9991 General Fund	7,258,747	7,757,685	3,467,713	1,075,931	8,833,616	(2,672)	8,830,944
F_9992 Federal Funds	2,756,202	4,188,646	1,885,490	202,348	4,390,994	(37,050)	4,353,944
F_9993 Other Funds	2,522,464	1,279,464	651,226	79,834	1,359,298	(41,820)	1,317,478
	12,537,413	13,225,795	6,004,429	1,358,113	14,583,908	(81,542)	14,502,366